## Department 252 - School for the Deaf House Bill No. 1013

2001-03 Schafer Executive Budget	FTE Positions 53.10	<b>General Fund</b> \$4,980,301	Other Funds \$1,095,624	<b>Total</b> \$6,075,925
1999-2001 Legislative Appropriations	53.93	4,701,654	721,856	5,423,510 <sup>1</sup>
Increase (Decrease)	(0.83)	\$278,647	\$373,768	\$652,415
2001-03 Hoeven Executive Budget	53.10	\$4,980,301	\$1,095,624	\$6,075,925
Hoeven Increase (Decrease) to Schafer	0.00	\$0	\$0	<u>\$0</u>

<sup>1</sup> The 1999-2001 appropriation amounts include \$18,931, of which \$17,978 is from the general fund, for the agency's share of the \$5.4 million funding pool appropriated to the Office of Management and Budget (OMB) for special market equity adjustments for classified employees and \$2,040 from the general fund for the agency's share of the \$1.4 million funding pool appropriated to OMB for assisting agencies in providing \$35 per month minimum salary increases in July 1999 and July 2000. The 1999-2001 appropriation amounts do not include additional other funds spending authority of \$125,006 authorized by the Emergency Commission during the 1999-2001 biennium and additional general fund spending authority of \$36,519 carried over from the 1997-99 biennium for capital projects.

## Major Schafer Recommendations Affecting School for the Deaf 2001-03 Budget

<ol> <li>Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase salaries to new pay range minimums established by Central Personnel.</li> </ol>	General Fund \$8,182	Other Funds	<b>Total</b> \$8,182
<ol> <li>Provides funding for salary adjustments, in addition to the executive budget compensation package, to increase teacher salaries pursuant to the salary schedule prepared by Central Personnel.</li> </ol>	\$22,143	\$100,000	\$122,143
3. Deletes .83 FTE education programs coordinator.	(\$58,423)		(\$58,423)
<ol> <li>Increases funding for operating expenses from \$1,086,884 to \$1,156,267 to reflect various changes, including:</li> </ol>		\$69,383	\$69,383
<ul> <li>a. Increase for information technology - Data processing - \$27,270</li> <li>b. Increase for travel, including weekend transportation for students - \$50,434</li> <li>c. Increase for utilities - \$17,905</li> <li>d. Decrease for operating expenses for the deaf/blind project requested as optional adjustment but not funded - \$40,000</li> <li>e. Increase for audiology services being budgeted as contracting expenses rather than as salaries and wages - \$31,585</li> </ul>			
<ol><li>Decreases general fund spending authority and increases other funds spending authority for operating expenses.</li></ol>	(\$69,170)	\$69,170	
6. Reduces funding for equipment from \$79,404 to \$60,190.	(\$8,634)	(\$10,580)	(\$19,214)
7. Provides funding for extraordinary repairs of \$45,410.	\$9,083		\$9,083

## Major Hoeven Recommendations Affecting School for the Deaf 2001-03 Budget Compared to the Bill as Introduced (Schafer Budget)

The Hoeven budget recommendation does not change the Schafer executive budget recommendation for this agency.

## Major Legislation Affecting the School for the Deaf

As of the date of this report, no major legislation has been introduced which affects this agency.